

SUBSTITUTE NO. 1 TO ORDINANCE NO. 10-022 *As Amended

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2010 AND ENDING ON JUNE 30, 2011

Rev. #1
#3339

Sponsors:

Council
President
Griffiths

Council
Member
Freel

WHEREAS, the Mayor on March ~~26, 2009~~^{*18, 2010}, having submitted to the Council, his message, as prescribed in Wilm. C. (Charter) §4-101 for Fiscal Year ~~2010~~^{*2011}, the Council deems it necessary and proper to adopt the Annual Operating Budget Ordinance for Fiscal Year 2011, as set forth herein, pursuant to Wilm. C. (Charter) §2-300.

THE COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:

SECTION 1. The following financial program is hereby adopted for Fiscal Year 2011, and appropriations are hereby made from the various operating and special funds to the Council, the Mayor, and all offices, departments, boards, and commissions, as indicated in the following sections.

SECTION 2. Appropriations in the sum of \$159,490,253 are hereby made from a general fund, as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,434,833	\$57,448	\$3,492,281
Materials, Supplies, and Equipment	2,307,491	0	2,307,491
Special Purpose	255,449	0	255,449
Debt Service	2,454,892	0	2,454,892
Total	\$8,452,665	\$57,448	\$8,510,113

***Note Amendment:**

Correction on date and fiscal year.

TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$65,000	\$0	\$65,000
Total	\$65,000	\$0	\$65,000

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
CONTINGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$397,135	\$0	\$397,135
Total	\$397,135	\$0	\$397,135

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that will be sufficient to pay for unanticipated budgetary expenses and for Step increases for all eligible employees across all funds.

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
SNOW AND WEATHER EMERGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$125,000	\$0	\$125,000
Total	\$125,000	\$0	\$125,000

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that, taken with amounts otherwise available to each such office, department, board, or commission, will be sufficient to pay for the contractual cost, overtime cost, materials, supplies, and equipment cost of emergency snow removal and weather emergencies.

TO THE PLANNING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,016,351	\$58,966	\$1,075,317
Materials, Supplies, and Equipment	435,077	0	435,077
Special Purpose	0	0	0
Debt Service	137,394	0	137,394
Total	\$1,588,822	\$58,966	\$1,647,788

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,754,611	\$0	\$1,754,611
Materials, Supplies, and Equipment	704,060	0	704,060
Special Purpose	21,500	0	21,500
Debt Service	26,797	0	26,797
Total	\$2,506,968	\$0	\$2,506,968

TO THE CITY COUNCIL FOR THE WILMINGTON INSTITUTE FREE LIBRARY:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$60,000	\$0	\$60,000
Total	\$60,000	\$0	\$60,000

TO THE CITY TREASURER:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$323,376	\$336,601	\$659,977
Materials, Supplies, and Equipment	147,966	2,649,226	2,797,192
Total	\$471,342	\$2,985,827	\$3,457,169

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$439,123	\$0	\$439,123
Materials, Supplies, and Equipment	257,011	0	257,011
Total	\$696,134	\$0	\$696,134

TO THE LAW DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,239,509	\$0	\$2,239,509
Materials, Supplies, and Equipment	862,676	0	\$862,676
Total	\$3,102,185	\$0	\$3,102,185

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,001,628	\$0	\$5,001,628
Materials, Supplies, and Equipment	5,945,993	0	\$5,945,993
Program and Activities	0	0	\$0
Debt Service	5,554	0	\$5,554
Total	\$10,953,175	\$0	\$10,953,175

TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount into the Budget Reserve Account as the FY 2010 contribution, in conformance with Wilm. C. Ch. 2, Art. V, Div. 2. No transfer from this account to any annual operating budget accounts of any office, department, board, or commission shall be made except upon approval of an ordinance passed by a simple majority vote of the President and all members of Council.

TO THE DEPARTMENT OF COMMERCE

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$2,318,346	\$0	\$2,318,346
Total	\$2,318,346	\$0	\$2,318,346

TO THE HUMAN RESOURCES DEPARTMENT

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,373,059	\$0	\$1,373,059
Materials, Supplies, and Equipment	502,517	0	502,517
Debt Service	19,320	0	19,320
Total	\$1,894,896	\$0	\$1,894,896

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,259,807	\$0	\$3,259,807
Materials, Supplies, and Equipment	980,000	0	980,000
Debt Service	2,030	0	2,030
Programs and Activities	0	0	0
Total	\$4,241,837	\$0	\$4,241,837

TO THE DEPARTMENT OF LICENSES & INSPECTIONS FOR DELAWARE S.P.C.A.:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$251,970	\$0	\$251,970
Total	\$251,970	\$0	\$251,970

TO THE DEPARTMENT OF PARKS AND RECREATION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,190,843	\$721,605	\$4,912,448
Materials, Supplies, and Equipment	2,441,291	1,376,836	3,818,127
Debt Service	1,847,828	0	1,847,828
Programs and Activities	0	0	0
Total	\$8,479,962	\$2,098,441	\$10,578,403

TO THE FIRE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$20,416,126	\$0	\$20,416,126
Materials, Supplies, and Equipment	3,297,328	200,188	3,497,516
Debt Service	380,765	0	380,765
Programs and Activities	0	0	0
Total	\$24,094,219	\$200,188	\$24,294,407

TO THE POLICE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$42,829,225	\$1,739,052	\$44,568,277
Materials, Supplies, and Equipment	6,882,777	0	6,882,777
Debt Service	427,015	0	427,015
Programs and Activities	0	0	0
Total	\$50,139,017	\$1,739,052	\$51,878,069

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,213,703	\$0	\$8,213,703
Materials, Supplies, and Equipment	11,489,743	0	11,489,743
Debt Service	6,789,502	0	6,789,502
Programs and Activities	0	0	0
Total	\$26,492,948	\$0	\$26,492,948

**TO THE DEPARTMENT OF PUBLIC WORKS-
THE BOARD OF EXAMINING ENGINEERS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,612	\$0	\$8,612
Materials, Supplies, and Equipment	0	0	0
Total	\$8,612	\$0	\$8,612

TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$145,463	\$1,153,267	\$1,298,730
Materials, Supplies, and Equipment	388,153	86,300	474,453
Debt Service	740,342	0	740,342
Programs and Activities	0	3,496,573	3,496,573
Pass-Through	0	0	0
Total	\$1,273,958	\$4,736,140	\$6,010,098

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, and the Park Police Pension Fund of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 3. The Director of Finance is authorized upon transfer of any function from one office, department, board, or commission to another office, department, board, or commission to transfer to the successor office, department, board, or

commission those portions that pertain to the function transferred.

SECTION 4. Whenever, pursuant to the provisions of Section 8-401 of the Charter, employees of any office, department, board, or commission are used by another office, department, board, or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board, or commission.

SECTION 5. Appropriations in the sum of \$57,772,064 are hereby made from the Water/Sewer Fund as follows:

TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,304,320	\$0	\$2,304,320
Materials, Supplies, and Equipment	1,354,758	0	1,354,758
Depreciation	1,150	0	1,150
Total	\$3,660,228	\$0	\$3,660,228

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$59,000	\$0	\$59,000
Total	\$59,000	\$0	\$59,000

TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Salary Adjustment	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$7,545,946	\$0	\$7,545,946
Materials, Supplies, and Equipment	40,831,333	0	40,831,333
Debt Service	5,675,557	0	5,675,557
Total	\$54,052,836	\$0	\$54,052,836

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially

sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 6. Appropriations in the sum of \$0 are made from the Commerce Fund as follows:

TO THE DEPARTMENT OF COMMERCE:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not

be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 7. Appropriations in the sum of \$35,077,756 are made from the Intragovernmental Service Fund as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,640,885	\$0	\$1,640,885
Materials, Supplies, and Equipment	5,142,241	0	5,142,241
Debt Service	112,216	0	112,216
Total	\$6,895,342	\$0	\$6,895,342

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	6,519,248	0	6,519,248
Debt Service	251,270	0	251,270
Total	\$6,770,518	\$0	\$6,770,518

TO THE PERSONNEL DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$591,737	\$0	\$591,737
Materials, Supplies, and Equipment	3,095,159	0	3,095,159
Special Purpose	17,725,000	0	17,725,000
Total	\$21,411,896	\$0	\$21,411,896

**TO THE DIRECTOR OF PERSONNEL - RISK MANAGEMENT/ENVIRONMENTAL
LIABILITY RESERVE ACCOUNT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Risk Mgt./Environmental Acct.	\$0	\$0	\$0
Totals	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount to the Personnel Department in its Risk Management/Environmental Liability Reserve Account as the FY 2010 contribution in conformity with the provisions of Wilm. C. Ch. 2, Section 2-381, as amended. The account shall be maintained in a manner sufficient to permit it to accrue through accumulation of principal and interest and the balance shall be carried forward from one fiscal year to the next. The account shall be accessed and transfers shall be authorized only for purposes of the City meeting an obligation arising out of liability on the part of City government.

The personal services, materials, supplies, and equipment provided for herein shall be allocated among and paid for by the departments receiving intragovernmental services. The Director of Finance is hereby authorized to transfer funds from the accounts of departments using such intragovernmental services and to adjust upwards the appropriations contained herein for intragovernmental services so long as appropriated funds are available to pay for such services. The appropriations made herein shall be wholly payable from the appropriations for materials, supplies, and equipment made to departments receiving intragovernmental services and the limitations of 1 Wilm. Code (Charter) Section 2-300(6) shall not apply.

Appropriations to the Personnel Department include ongoing funding of the Risk Management Program, pursuant to the provisions of Wilm. C., Ch. 2, Art. VI, Div. 5.

SECTION 8. Appropriations in the sum of \$11,876,062 not subject to the limitations of Wilm. Code (Charter) Section 2-300(6), are included in the appropriations of Sections 2, 5, 6, and 7, under the heading "Special". These appropriations of special funds are made contingent upon the receipt of funds and shall be utilized in the manner

prescribed by the statutes, ordinances, regulations, resolutions, and/or grants from which they derive. In the event new funds are received or funds are received in greater or lesser amounts than appropriated above, spending shall be adjusted upward or downward in accordance with the funds available. In no event shall spending of the special funds herein provided for exceed the amounts actually received or otherwise made available.

SECTION 9. Except as otherwise provided by this ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2011 for the purpose and in the manner prescribed by such ordinances, statutes, resolutions, and/or grants to the extent that they are consistent with the provisions of the Wilmington Home Rule Charter.

When, under the Charter, an appropriation is a prerequisite to the payment of money from such special funds, this section shall be construed as an appropriation of the full proceeds of such funds for the purposes heretofore authorized by such ordinances, statutes, resolutions and/or grants.

SECTION 10. The amounts herein appropriated for materials, supplies, and equipment shall be deemed to be available for encumbrance upon the effective date of this ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2011, provided that no services shall be rendered prior to July 1, 2010, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2010, except to the extent required to prepare for Fiscal Year 2011 operations.

SECTION 11. A. Position Allocation. Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2010 and June 30, 2011. Pursuant to Section 40-36 of the City Code, any previously existing classifications and allocation of classifications are hereby abolished. Hereinafter, no additional positions shall be created or allocated without review by the Administrative Board and approval by ordinance of the City Council, except that nothing in this ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this ordinance are available.

B. Executive and Managerial Salary Program and Salary Structure Matrix. Attachment "B" hereto sets forth the positions that are in the executive and management salary program and the salary structure matrix for Fiscal Year 2011, pursuant to the provisions of Section 40-221 of the City Code, as amended by Substitute No. 1 to Ordinance No. 04-010.

C. Non-Union Employee Salaries. Attachment "C" hereto sets forth the Non-Union Salaries and the Grades and Steps for the same for Fiscal Year 2011.

SECTION 12. All unencumbered balances on hand as of July 1, 2010, held by any office, department, board, or commission named in Section 2, Section 5, Section 6, and Section 7 of this ordinance shall revert to the City of Wilmington Current Account.

SECTION 13. Transfers of Fund Balance. The following transfers of funds are hereby authorized and approved for Fiscal Year 2011:

- 1) Transfer from the Cable Television Franchise Fund into the General Fund the amount of two-hundred and seventy-five thousand, four-hundred and twenty-two dollars (\$275,422).
- 2) Transfer from the Economic Strategic Fund into the General Fund the amount of four-hundred and twenty-five thousand dollars (\$425,000).
- 3) Transfer from the Housing Strategic Fund into the General Fund the amount of four-hundred and twenty-five thousand dollars (\$425,000).

SECTION 14. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading..... March 18, 2010
Second Reading..... March 18, 2010
Third Reading..... May 13, 2010

Passed by City Council,
May 13, 2010

Norman D. Griffith
President of City Council 5/13/10

ATTEST: Kaci Owens
Acting Deputy City Clerk

Approved as to form this
13th day of
May, 2010

John R. Steiner
City Solicitor

Approved this 17th day of
May, 2010

J. M. Baker
Mayor

SYNOPSIS:

This Ordinance sets forth the appropriations for the FY 2011 Annual Operating Budget.

Fiscal Year 2011
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General

Department: Mayor's Office

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Mayor	1.00	Ext	1.00	0.00
Mayor's Chief of Staff	1.00	E 11	1.00	0.00
Public Safety Director	1.00	E 10	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Chief of Staff	1.00	E 07	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Director of Communications and Policy Development	1.00	E 06	1.00	0.00
Director of Cultural Affairs and Fund Development	1.00	E 06	1.00	0.00
Econ. Dev. Manager/Brownfields Assessment Coord.	1.00	E 06	1.00	0.00
Director of Constituent Services Division	1.00	E 05	1.00	0.00
Senior Policy Advisor	1.00	E 05	1.00	0.00
Administrative Assistant - Office of the Mayor	1.00	E 04	1.00	0.00
Cultural Affairs Program Manager	1.00	E 04	1.00	0.00
Marketing & Special Projects Coordinator	1.00	E 04	1.00	0.00
Office Manager	1.00	E 04	1.00	0.00
Senior Administrative Assistant - Office of the Mayor	1.00	E 04	1.00	0.00
Assistant Communications Director	1.00	E 03	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Webmaster	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Community Affairs Advisor	1.00	E 02	1.00	0.00
Constituent Services Project Coordinator	1.00	E 02	1.00	0.00
Public Safety Administrative Assistant	1.00	E 02	1.00	0.00
Mayor's Office Assistant	1.00	E 01	1.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 07	1.00	0.00
Emergency Management Director	1.00	M 07	0.50	0.50
Mgr. of Minority, Disadvantaged and Small Business Enterprise	1.00	M 06	1.00	0.00
Senior Economic Research & Development Advisor	1.00	M 06	1.00	0.00
Community Development Manager	1.00	M 05	1.00	0.00
Civil Appeals Director	1.00	M 04	1.00	0.00
Senior Analyst/Systems Coordinator	1.00	M 04	1.00	0.00
Senior Analyst	1.00	S	1.00	0.00
Budget Analyst II	2.00	Q	2.00	0.00
Economic Development Assistant	1.00	N	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
Economic Development Office Clerk	1.00	F	1.00	0.00
DEPARTMENT TOTAL	38.00		37.50	0.50

Fund: Internal Service
Department: Mayor's Office
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Integrated Technologies	1.00	M 07	1.00	0.00
Manager of Integrated Technologies	1.00	M 06	1.00	0.00
Communications Manager	1.00	M 04	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Word Processing Supervisor	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
Telephony Analyst	1.00	N	1.00	0.00
Information Help Desk Engineer	4.00	M	4.00	0.00
Mapping Technician II	1.00	L	1.00	0.00
Systems Administrator	1.00	J	1.00	0.00
IT Office Coordinator	1.00	I	1.00	0.00
Communications Assistant	1.00	G	1.00	0.00
Word Processing Technician	2.00	G	2.00	0.00
Copy Machine Operator	1.00	D	1.00	0.00
Mail Messenger	1.00	D	1.00	0.00
DEPARTMENT TOTAL	21.00		21.00	0.00

Fund: General
Department: Planning
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Economic Development Research Planner	1.00	M 06	1.00	0.00
Planning Manager	1.00	M 06	1.00	0.00
Planning Grants Coordinator	1.00	M 05	1.00	0.00
Senior Planner Design & Review	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	3.00	P	2.60	0.40
Planner I	1.00	N	1.00	0.00
Planning Technician	1.00	G	1.00	0.00
DEPARTMENT TOTAL	12.00		11.60	0.40

Fund: General
Department: City Council
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
Council Members	11.00	Ext	11.00	0.00
City Clerk	1.00	Ext	1.00	0.00
Chief of Staff	1.00	Ext	1.00	0.00
Assignment Editor	1.00	Ext	1.00	0.00
Cable/Communications Producer/Director	5.00	Ext	5.00	0.00
Clerk/Receptionist	1.00	Ext	1.00	0.00
Legislative Analyst-Communications	1.00	Ext	1.00	0.00
Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Legislative Advisor	1.00	Ext	1.00	0.00
Legislative Analyst-Finance	1.00	Ext	1.00	0.00
Station Manager-WITN	1.00	Ext	1.00	0.00
Production Coordinator	1.00	Ext	1.00	0.00
Production Assistant	1.00	Ext	1.00	0.00
DEPARTMENT TOTAL	29.00		29.00	0.00

Fund: General
Department: City Treasurer
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	Ext	0.50	0.50
Deputy Treasurer	1.00	Ext	0.75	0.25
Administrative Assistant to the City Treasurer	1.00	Ext	0.67	0.33
Pension Coordinator	1.00	Ext	0.00	1.00
City Treasurer's Office Assistant	1.00	Ext	0.50	0.50
Analyst II	1.00	N	1.00	0.00
Pension Assistant	1.00	L	0.00	1.00
DEPARTMENT TOTAL	7.00		3.42	3.58

Fund: General
Department: City Auditor
Fiscal Year 2011

<u>Job Title</u>	Revenues			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Administrative Assistant	1.00	E 02	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor-IT	1.00	S	1.00	0.00
Staff Auditor	1.00	P	1.00	0.00
DEPARTMENT TOTAL	5.00		5.00	0.00

Fund: General
Department: Law
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Senior First Assistant City Solicitor	1.00	E 09	1.00	0.00
First Assistant City Solicitor	2.00	E 09	2.00	0.00
Senior Assistant City Solicitor	3.00	E 08	3.00	0.00
Assistant City Solicitor	4.00	E 07	4.00	0.00
Legal Research Assistant	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	1.00	0.00
Senior Legal Advisor-(Of Counsel)	1.00	Ext	1.00	0.00
Legal Administrator	1.00	M 04	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Litigation Assistant	1.00	O	1.00	0.00
Legal Legislative Assistant	1.00	N	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant	4.00	M	4.00	0.00
DEPARTMENT TOTAL	23.00		23.00	0.00

Fund: General
Department: Finance
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Revenue Division Manager	0.30	M 06	0.30	0.00
Senior Financial Officer	0.65	M 06	0.65	0.00
Accounting Manager	0.80	M 05	0.80	0.00
Procurement Manager	1.00	M 05	1.00	0.00
Senior Financial Analyst	1.60	M 05	1.60	0.00
Tax Manager	1.50	M 04	1.50	0.00
Revenue Audit Supervisor	2.00	T	2.00	0.00
Revenue Operations Supervisor	1.00	T	1.00	0.00
Delinquent Accounts Supervisor	0.10	S	0.10	0.00
Finance Projects Coordinator	0.35	S	0.35	0.00
Parking Enforcement Supervisor	1.00	S	1.00	0.00
Parking Services Supervisor	0.50	S	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.20	S	0.20	0.00
Utility Billing Supervisor	0.20	S	0.20	0.00
Revenue Audit Agent	6.00	R	6.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Senior Accountant	2.50	Q	2.50	0.00
Real Estate Tax Coordinator	1.00	Q	1.00	0.00
Purchasing Agent II	2.00	O	2.00	0.00
Assistant Delinquent Accounts Supervisor	0.10	N	0.10	0.00
Assistant Utility Billing Supervisor	0.20	N	0.20	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	M	0.50	0.00
Delinquent Accounts Agent	0.30	L	0.30	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Account Entry Supervisor	0.80	J	0.80	0.00
Purchasing Technician	1.00	J	1.00	0.00
Customer Service Representative II	2.30	I	2.30	0.00
Senior Parking Regulations Enforcement Officer	2.00	I	2.00	0.00
Account Entry Clerk	4.00	G	4.00	0.00
Administrative Clerk I	2.00	G	2.00	0.00
Data Entry Clerk III	2.00	G	2.00	0.00
Account Clerk III	0.10	F	0.10	0.00
Parking Regulations Enforcement Officer	17.00	F	17.00	0.00
Scofflaw Enforcer	3.00	F	3.00	0.00
Account Clerk II	0.50	D	0.50	0.00
DEPARTMENT TOTAL	67.55		67.55	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.25	E 02	0.25	0.00
Revenue Division Manager	0.70	M 06	0.70	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.35	M 06	0.35	0.00
Accounting Manager	0.20	M 05	0.20	0.00
Senior Financial Analyst	0.40	M 05	0.40	0.00
Tax Manager	0.50	M 04	0.50	0.00
Parking Services Supervisor	0.50	S	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.80	S	0.80	0.00
Delinquent Accounts Supervisor	0.90	S	0.90	0.00
Utility Billing Supervisor	0.80	S	0.80	0.00
Finance Projects Coordinator	0.65	S	0.65	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Senior Accountant	0.50	Q	0.50	0.00
Assistant Delinquent Accounts Supervisor	0.90	N	0.90	0.00
Assistant Utility Billing Supervisor	0.80	N	0.80	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	M	0.50	0.00
Customer Service Consultant	2.00	M	2.00	0.00
Meter Reader Supervisor	1.00	M	1.00	0.00
Delinquent Accounts Agent	2.70	L	2.70	0.00
Settlement Clerk	0.80	L	0.80	0.00
Account Entry Supervisor	0.20	J	0.20	0.00
Customer Service Representative II	4.70	I	4.70	0.00
Delinquent Accounts Officer	1.00	H	1.00	0.00
Account Entry Clerk	1.00	G	1.00	0.00
Meter Reader Services Coordinator	1.00	G	1.00	0.00
Account Clerk III	0.90	F	0.90	0.00
Meter Reader	2.00	E	2.00	0.00
Account Clerk II	0.50	D	0.50	0.00
DEPARTMENT TOTAL	29.45		29.45	0.00

Fund: General
Department: Human Resources
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	1.00	E 09	1.00	0.00
Deputy Director of Human Resources	1.00	E 07	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Labor Relations/Classification Manager	1.00	M 06	1.00	0.00
Payroll Manager	1.00	M 05	1.00	0.00
Employee Relations Advisor	1.00	M 04	1.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Administrator	3.00	Q	3.00	0.00
Human Resources Information and Systems Analyst	1.00	Q	1.00	0.00
Human Resources Compensation and Research Technician	1.00	N	1.00	0.00
Human Resources Specialist	1.00	M	1.00	0.00
Payroll Specialist	2.00	J	2.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	16.00		16.00	0.00

Fund: Internal Service
Department: Human Resources
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Risk Management & Employee Benefits	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Health Insurance Specialist	1.00	K	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
DEPARTMENT TOTAL	7.00		7.00	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Plans Engineer	1.00	T	1.00	0.00
Building Code Enforcement Supervisor	1.00	S	1.00	0.00
Housing Code Enforcement Supervisor	1.00	S	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Assistant Plans Examiner/Engineer	1.00	P	1.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Building Permit Director	1.00	M	1.00	0.00
Business Compliance Officer	2.00	M	2.00	0.00
Code Enforcement Inspector	15.00	M	15.00	0.00
Mechanical Code Enforcement Inspector	2.00	M	2.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk I	6.00	G	6.00	0.00
Records Clerk	1.00	C	1.00	0.00
DEPARTMENT TOTAL	42.00		42.00	0.00

Fund: General
Department: Parks and Recreation
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 06	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	1.00	0.00
Projects Manager	1.00	M 05	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
Assistant Director of WHACC	1.00	O	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Technical Maintenance Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Community Liaison Worker	1.00	J	1.00	0.00
Equipment and Transportation Assistant	1.00	I	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	3.00	H	3.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	4.00	F	4.00	0.00
Labor Foreman I	5.00	E	5.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	2.00	D	2.00	0.00
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	5.00	B	5.00	0.00
DEPARTMENT TOTAL	50.00		50.00	0.00

Fund: General
Department: Fire
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Fire	1.00	E 09	1.00	0.00
Deputy Chief	2.00	E 07	2.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Battalion Chief	10.00		10.00	0.00
Captain	12.00		12.00	0.00
Lieutenant	29.00		29.00	0.00
Firefighter	111.00		111.00	0.00
Fire Plans Reviewer	1.00	P	1.00	0.00
Executive Assistant to the Chief	1.00	N	1.00	0.00
Information Desktop Engineer	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
DEPARTMENT TOTAL	172.00		172.00	0.00

Fund: General
Department: Police
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 09	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	13.00		13.00	0.00
Sergeant	40.00		40.00	0.00
Patrol Officer	274.00		250.00	24.00
Information Systems Administrator	1.00	R	1.00	0.00
Social Worker	1.00	Q	1.00	0.00
Bilingual Victims Case Coordinator	1.00	P	1.00	0.00
Crime Analyst	1.00	P	1.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	M	5.00	0.00
Property Technician	1.00	M	1.00	0.00
Records Supervisor	1.00	L	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	J	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Information Input Specialist	1.00	I	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	7.00	G	7.00	0.00
Emergency Call Operator	14.00	G	14.00	0.00
Police Records Specialist	1.00	G	1.00	0.00
Police Reports Specialist	1.00	G	1.00	0.00
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Word Processing Technician	2.00	G	2.00	0.00
Teleserve Operator	6.00	E	6.00	0.00
DEPARTMENT TOTAL	402.00		378.00	24.00

Fund: General
Department: Public Works
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.50	E 09	0.50	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.50	E 01	0.50	0.00
Director of Transportation	1.00	M 07	1.00	0.00
Operations Director	0.50	M 06	0.50	0.00
Administrative Services Director	0.50	M 05	0.50	0.00
Transportation Engineer	1.00	T	1.00	0.00
Administrative Engineer	1.00	Q	1.00	0.00
Building Services Supervisor	1.00	Q	1.00	0.00
Engineering Records Coordinator	1.00	O	1.00	0.00
Sanitation Supervisor	1.00	O	1.00	0.00
Street Cleaning Supervisor	1.00	O	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	N	1.00	0.00
Transportation Administrative Supervisor	1.00	N	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Constituent Services Supervisor	1.00	L	1.00	0.00
ITMS Senior Technician	1.00	L	1.00	0.00
Assistant Building Services Manager	1.00	K	1.00	0.00
Assistant Sanitation Supervisor	1.00	J	1.00	0.00
Assistant Street Cleaning Supervisor	2.00	J	2.00	0.00
Chief Construction Inspector	0.50	J	0.50	0.00
Purchasing Coordinator	0.50	J	0.50	0.00
Account Technician	0.25	H	0.25	0.00
Building Technician II	1.00	H	1.00	0.00
Constituent Services Assistant	2.00	H	2.00	0.00
Construction Inspector	1.00	H	1.00	0.00
Labor Foreman II	1.00	H	1.00	0.00
Signal Electrician	4.00	H	4.00	0.00
Administrative Clerk I	0.50	G	0.50	0.00
Traffic Maintenance Technician II	3.00	G	3.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Equipment Operator IV	14.00	F	14.00	0.00
Equipment Operator II	11.00	D	11.00	0.00
Sanitation Driver	16.00	D	16.00	0.00
Sanitation Worker	25.00	D	25.00	0.00
Utility Yard Mechanic	1.00	D	1.00	0.00
General Laborer II	1.00	C	1.00	0.00
General Laborer I	23.00	B	23.00	0.00
Custodian	1.00	A	1.00	0.00
DEPARTMENT TOTAL	126.25		126.25	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.50	E 09	0.50	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.50	E 01	0.50	0.00
Water Division Director	1.00	M 07	1.00	0.00
Assistant Water Division Director	1.00	M 06	1.00	0.00
City Engineer	1.00	M 06	1.00	0.00
Operations Director	0.50	M 06	0.50	0.00
Street Cuts Program Manager	1.00	M 06	1.00	0.00
Administrative Services Director	0.50	M 05	0.50	0.00
Water Quality Manager	1.00	M 05	1.00	0.00
Civil Engineer	2.00	R	2.00	0.00
Environmental Program Specialist	1.00	R	1.00	0.00
Contracts & Maintenance Supervisor	1.00	Q	1.00	0.00
Water Distribution Supervisor	1.00	Q	1.00	0.00
Construction Supervisor	1.00	P	1.00	0.00
Pumping Station Engineer	1.00	P	1.00	0.00
Sewer Maintenance Supervisor	1.00	O	1.00	0.00
Water Production Supervisor	1.00	O	1.00	0.00
Water Systems Supervisor	1.00	O	1.00	0.00
Assistant Water Production Supervisor	2.00	N	2.00	0.00
Assistant Water Distribution Supervisor	1.00	M	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Water Quality Assistant	1.00	M	1.00	0.00
Water Meter Supervisor	1.00	L	1.00	0.00
Water Quality Specialist	3.00	K	3.00	0.00
Chief Construction Inspector	0.50	J	0.50	0.00
GIS Technician	1.00	J	1.00	0.00
Purchasing Coordinator	0.50	J	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	1.00	I	1.00	0.00
Account Technician	0.75	H	0.75	0.00
Assistant Water Meter Supervisor	1.00	H	1.00	0.00
Constituent Services Assistant	2.00	H	2.00	0.00
Construction Inspector	4.00	H	4.00	0.00
Labor Foreman II	5.00	H	5.00	0.00
Plant Mechanic II	6.00	H	6.00	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Plant Operator III	8.00	H	8.00	0.00
Pumping Station Operator	4.00	H	4.00	0.00
Welder	1.00	H	1.00	0.00
Administrative Clerk I	1.50	G	1.50	0.00
Equipment Operator IV	5.00	F	5.00	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	3.00	E	3.00	0.00
Technical Maintenance Mechanic I	8.00	E	8.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Equipment Operator I	1.00	C	1.00	0.00
General Laborer II	12.00	C	12.00	0.00
General Laborer I	3.00	B	3.00	0.00
Custodian	2.00	A	2.00	0.00
DEPARTMENT TOTAL	102.75		102.75	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2011

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Real Estate and Housing	1.00	E 08	0.23	0.77
Administrative Assistant II	1.00	E 02	0.25	0.75
Program Management Director	1.00	M 06	0.00	1.00
Director of Rehabilitation	1.00	M 05	0.20	0.80
Development Specialist	1.00	Q	0.40	0.60
Program Administrator	2.00	P	0.00	2.00
Program Coordinator	1.00	P	0.00	1.00
Senior Program Specialist	1.00	N	0.00	1.00
Senior Rehabilitation Specialist II	3.00	N	0.20	2.80
Community Outreach Specialist	1.00	M	0.00	1.00
Property Manager	1.00	M	0.30	0.70
Real Estate Representative	1.00	J	0.25	0.75
Senior Rehabilitation Loan Specialist	1.00	I	0.00	1.00
Administrative Clerk I	1.00	G	0.00	1.00
DEPARTMENT TOTAL	17.00		1.83	15.17

City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2011

	<u>Salary Range</u> <u>07/01/10 - 06/30/11</u>	
<u>Level 1</u>	\$35,494	\$ 53,951
Administrative Assistant I		
Mayor's Office Assistant		
Mayor's Office Receptionist		
<u>Level 2</u>	\$39,235	\$60,422
Administrative Assistant II		
Auditing Administrative Assistant		
Community Affairs Advisor		
Constituent Services Officer		
Constituent Services Project Coordinator		
Public Safety Administrative Assistant		
<u>Level 3</u>	\$43,250	\$67,471
Assistant Communications Director		
Community Referral Specialist		
Legal Administrative Assistant		
Webmaster		
<u>Level 4</u>	\$47,865	\$75,626
Administrative Assistant – Office of the Mayor		
Civil Appeals Director		
Communications Manager		
Cultural Affairs Program Manager		
Employee Relations Advisor		
Legal Administrator		
Legal Research Assistant		
Marketing & Special Projects Coordinator		
Office Manager		
Parks Maintenance Supervisor		
Senior Administrative Assistant -- Office of the Mayor		
Senior Analyst/Systems Coordinator		
Sheriff Sales Administrator		
Tax Manager		

Effective: 07/01/10

Revised: 05/12/10

Attachment "B"

Salary Range
07/01/10 - 06/30/11

Level 5

\$52,953 \$84,520

Accounting Manager
Administrative Services Director
Community Development Manager
Director of Constituent Services Division
Director of Rehabilitation
Executive Director of WHACC
Occupational Health, Safety & Loss Prevention Program Manager
Payroll Manager
Planning Grants Coordinator
Procurement Manager
Projects Manager
Senior Financial Analyst
Senior Policy Advisor
Superintendent of Maintenance, Parks & Recreation
Superintendent of Recreation
Youth & Families Manager
Water Quality Manager

Level 6

\$59,063 \$94,501

Assistant Water Division Director
Auditing Manager
City Engineer
Deputy Director of Parks & Recreation
Director of Communications & Policy Development
Director of Cultural Affairs & Fund Development
Director of Risk Management & Employee Benefits
Economic Development Manager/Brownfields Assessment Coordinator
Economic Development Research Planner
Labor Relations & Classifications Manager
Manager of Integrated Technologies
Manager of Minority, Disadvantaged & Small Business Enterprise
Operations Director
Planning Manager
Principal Analyst
Program Management Director
Revenue Division Manager
Senior Economic Research & Development Advisor
Senior Financial Officer
Street Cuts Program Manager

Salary Range
07/01/10 - 06/30/11

Level 7

\$63,728 \$102,602

Assistant City Solicitor
Budget Director
Deputy Chief of Fire
Deputy Chief of Staff
Deputy Commissioner of Licenses & Inspections
Deputy Director of Economic Development
Deputy Director of Human Resources
Director of Integrated Technologies
Director of Transportation
Emergency Management Director
Water Division Director

Level 8

\$68,689 \$110,589

City Auditor
Deputy Commissioner of Public Works
Deputy Finance Director
Director of Parks & Recreation
Director of Planning
Director of Real Estate & Housing
Senior Assistant City Solicitor

Level 9

\$74,071 \$119,254

Chief of Fire
Chief of Police
Commissioner of Licenses & Inspections
Commissioner of Public Works
Director of Economic Development
Director of Human Resources
First Assistant City Solicitor
Senior First Assistant City Solicitor

Level 10

\$79,770 \$128,429

City Solicitor
Director of Finance
Public Safety Director

Level 11

\$86,103 \$138,626

Chief of Staff

City of Wilmington Salary Review Matrix FY '11

	First Third	Middle Third	Top Third
Far Above Expectations	0%	0%	0%
Above Expectations	0%	0%	0%
Meets Expectations	0%	0%	0%
Below Expectations	0%	0%	0%
Far Below Expectations	0%	0%	0%

DECLARED RATES

Department Heads

FY 2011

Title	Salary
Mayor	\$114,523
Chief of Staff	\$112,813
City Treasurer	\$112,017
City Solicitor	\$110,754
Director of Public Safety	\$110,566
Director of Finance	\$109,271
Chief of Police	\$109,271
Commissioner of Public Works	\$109,271
Chief of Fire	\$107,613
Director of Economic Development	\$107,206
Commissioner of Licenses and Inspections	\$104,662
Director of Personnel	\$104,014
City Auditor	\$104,014
Director of Parks and Recreation	\$101,291
Director of Planning	\$101,291
Director of Real Estate and Housing	\$101,291

The Declared Rate Listing states the maximum salary for each position for each fiscal year. The actual salaries may be less than the declared rates.

Revised: 03/04/10

City of Wilmington
Fiscal Year 2011
Executive and Managerial Pay Plan

	First Third	Second Third	Top Third	Range End
Level 1	\$35,494	\$40,108	\$49,336	\$53,951
Level 2	\$39,235	\$44,532	\$55,125	\$60,422
Level 3	\$43,250	\$49,305	\$61,415	\$67,471
Level 4	\$47,865	\$54,805	\$68,686	\$75,626
Level 5	\$52,953	\$60,896	\$76,781	\$84,724
Level 6	\$59,063	\$67,923	\$85,642	\$94,501
Level 7	\$63,728	\$73,447	\$92,884	\$102,602
Level 8	\$68,689	\$79,164	\$100,114	\$110,589
Level 9	\$74,071	\$85,367	\$107,958	\$119,254
Level 10	\$79,770	\$91,935	\$116,265	\$128,429
Level 11	\$86,103	\$99,234	\$125,496	\$138,626

Revised: 03/04/10

FY 2011 NON-UNION PAY SCALE

Present	Step I	Step II	Step III	Step III	Step IV	Step IV	Step V
New	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
GRADE							
A	\$23,560	\$24,739	\$25,976	\$26,497	\$27,028	\$27,570	\$28,122
B	\$24,758	\$26,519	\$28,403	\$29,261	\$29,848	\$30,446	\$31,056
C	\$26,017	\$27,591	\$29,116	\$29,700	\$30,295	\$31,057	\$31,996
D	\$27,339	\$28,707	\$30,143	\$30,747	\$31,364	\$32,152	\$33,124
E	\$28,729	\$30,167	\$31,676	\$32,310	\$32,958	\$33,787	\$34,809
F	\$30,190	\$31,700	\$33,286	\$33,953	\$34,634	\$35,328	\$36,487
G	\$31,408	\$32,814	\$34,283	\$34,970	\$35,671	\$36,568	\$37,674
H	\$33,334	\$35,352	\$37,492	\$38,243	\$39,400	\$40,591	\$41,819
I	\$35,380	\$37,149	\$39,398	\$40,188	\$40,993	\$41,815	\$42,653
J	\$37,178	\$39,038	\$40,991	\$42,126	\$42,971	\$43,832	\$44,710
K	\$39,459	\$41,433	\$43,506	\$44,378	\$45,267	\$46,175	\$47,100
L	\$41,051	\$43,104	\$45,261	\$46,168	\$47,093	\$48,397	\$49,367
M	\$43,138	\$45,296	\$47,562	\$48,757	\$49,735	\$51,112	\$52,527
N	\$45,308	\$47,575	\$49,955	\$50,956	\$51,977	\$53,549	\$55,169
O	\$47,374	\$50,117	\$53,150	\$54,215	\$55,302	\$56,410	\$57,541
P	\$49,409	\$52,140	\$55,159	\$56,264	\$57,392	\$58,542	\$59,716
Q	\$51,791	\$54,382	\$57,102	\$58,247	\$59,711	\$60,908	\$62,129
R	\$54,288	\$57,004	\$59,856	\$61,055	\$62,279	\$63,527	\$64,800
S	\$56,763	\$59,603	\$62,584	\$63,839	\$65,118	\$66,423	\$67,755
T	\$62,184	\$66,927	\$72,032	\$73,476	\$74,948	\$76,451	\$77,983